

Enterprise Systems Services Centers Projects

Status and Plans

Steve Bender, Deputy CIO



INFORMATION TECHNOLOGY SERVICES DIVISION

ITB Meeting
December 10, 2008



Topics

- Design Objectives Recap
- ESSC Design Recap
- ESSC Project Bids
- Budget Considerations
- Construction Timeline
- PM Status Report
- Questions



INFORMATION TECHNOLOGY SERVICES DIVISION



ESSC Design Objectives Recap

- Business Objectives
 - Security
 - Continuity of Government
 - Improved Services
 - Efficiency of Services
- LEED “Green” Characteristics
 - Cooling efficiency
 - Reduce power consumption
- Uptime Institute Tier III/IV Availability Characteristics
 - Down between <0.4 hours/year and <1.6 hours/year



INFORMATION TECHNOLOGY SERVICES DIVISION



ESSC in a nutshell

- Build two ESSCs
 - Helena site – replace Mitchell Bldg data/network center
 - 15,000 gross sf
 - 6,200 sf “production floor”
 - “Eastern MT” site – peer site for critical workload; in a different seismic risk zone
 - 8,500 gross sf
 - 2,200 sf “production floor”
- N+1 capacity/redundancy for critical workload
- “Non stop” processing for critical workload
 - Critical data mirrored between sites
 - Automated failover during an incident
- Non-critical workload handled in Helena ESSC only
- Operations Center in Helena, minimal staff in East site
- Design sites to have Tier III characteristics
 - Together they approach Tier IV



INFORMATION TECHNOLOGY SERVICES DIVISION



ESSC Bids/Construction Projects

- Helena ESSC: \$5,908,000 (\$8.3M Consultant Est.)
 - Jackson Contractor Group (Missoula) among 10 bidders
 - Two UPSs and single generator
- Miles City ESSC: \$4,363,000 (\$5.2M Consultant Est.)
 - Fisher Construction (Billings) among 11 bidders
 - One UPS and single generator (plan to move new Mitchell UPS)
- Additional major cost examples:
 - Construction contingency (~\$515 K)
 - Site preparation costs (~\$300 K)
 - Kyoto Cooling (\$1.5 million)
 - Professional fees (~\$1.7 million – architects, legal, IV&V, etc.)
 - Fiber Extension (~\$450 K per route – single route initially) ★
 - Security installs (~\$100 K) bid separately
 - Cable trays (~\$100 K)
- Total Construction - **\$14,938,719**



INFORMATION TECHNOLOGY SERVICES DIVISION



Budget Considerations

- Appropriation of \$14.5 million
 - \$9.65 million reduction from request
- Initial designs have been trimmed to fit within the appropriation without sacrificing key features
- Data center construction costs have skyrocketed in last 2-3 years, but recent construction downturn allowed to award “as designed”
- Additional \$1.25 million funding for Kyoto Cooling
- Dual power source delayed pending CLG revenue
- Alternative funding being sought for relocation of Mitchell Building data center to Helena ESSC and to standup Miles City ESSC



INFORMATION TECHNOLOGY SERVICES DIVISION



ESSC Timeline

- Site selection: April '08
- Requirements definition & conceptual design: March '08
- Detail design & construction documents: August '08
- Bid Solicitation published: September '08
- Bid Awards: November '08
- Site prep in Helena underway
- Construction time estimate (to "substantial completion")
 - Eastern site: 12 months
 - Helena site: 11 months
- Begin IT Installs: tentative Jan-Feb '10

**Detail Plan
Early 2009**



INFORMATION TECHNOLOGY SERVICES DIVISION



Enterprise Systems Services Center (ESSC) Status Report

Status Date: 12/02/2008

Status: **G**

Project Manager: Chad Christensen

Oversight Manager: Not Required

Scope:

The design and construction of two Enterprise Systems Service Center (ESSC) buildings and the associated move of all equipment.

Current Status:

The construction contract, for both the Helena and the Miles City ESSC facilities, were awarded. The base contracts and alternative bids were awarded with consideration towards the reduction of Capitol Land Grant (CLG) funds available at this time. Systems security needs to be determined so appropriate security levels can be incorporated into the project.

Awareness Items:

Project Status is Green. Enterprise Operations has identified resources to work on the Operational and Transition Team. In the December/January timeframe, resources will begin to work on the data center transition plan. Language changes to the Memo Of Understanding (MOU) between MDT and ITSD are being proposed.

Activities completed since last status report

- Weekly ESSC team meeting.
- Contractors have returned necessary contracts and bonds.
- Pre-construction conferences have been scheduled.

Activities to be completed in next 7 days:

- Weekly ESSC team meeting.
- Pre-construction conferences.

Completed Milestones:

- Construction contract for Helena ESSC facility was awarded.
- Construction contract for Miles City ESSC facility was awarded.

Upcoming Milestones:

- Transition Planning Meeting.
- LOE worksheets completed by team members.
- Transfer LOE into project plan to develop timeline.
- Business Migration Plan.

Scope/Schedule/Cost Updates:

- Cost: Initial budget is in place. Costs will be reviewed upon receipt of bids and build-out of move plan.
- Schedule: Project Plan is being revised to determine project schedule.
- Scope: No scope change at this time.

Issues/Risks:

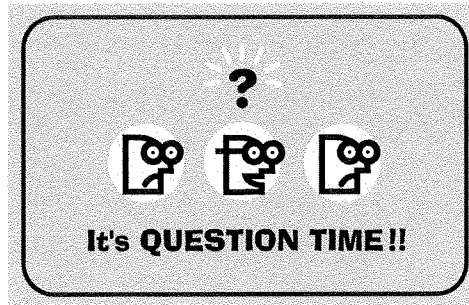
No identified issues or risks at this time.



INFORMATION TECHNOLOGY SERVICES DIVISION



Project documents and most materials used
during the 2007 Session are posted on MINE.
<http://mine.mt.gov/it/pro/default.mcp>



INFORMATION TECHNOLOGY SERVICES DIVISION

